



Departmental Business Plan and Outlook

Department Name: Department of Human Services

**Fiscal Years:
2003-2004
&
2004-2005**

Plan Date: December 12, 2003

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Goals:

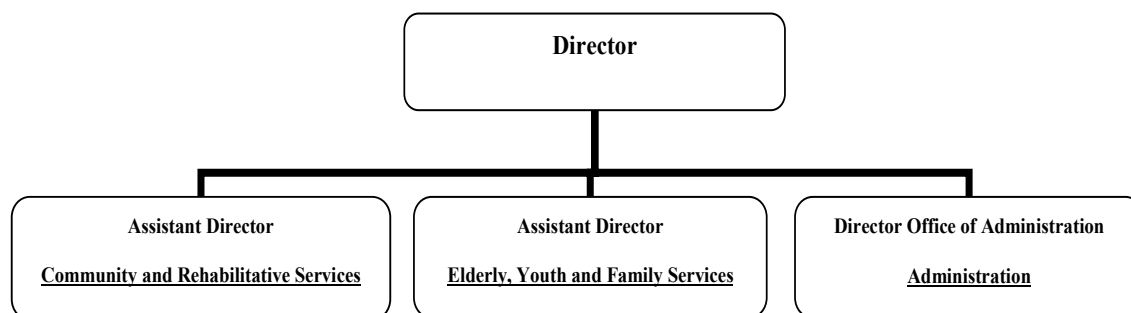
• Ensure universal access to timely and accurate service information and community resources.	Page 17
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• Allocate County Government resources in support of activities that increase and diversify jobs and incomes while eliminating socio-economic disparities in underserved areas.	Page 38

EXECUTIVE SUMMARY

The Department of Human Services (DHS) is the County's largest department providing comprehensive social and human services. Our commitment to the provision of these services stems from the belief that the quality of life in our community is directly impacted by our ability to respond to the needs of our most troubled vulnerable citizens.

The Department covers the full lifetime spectrum, from children to the elderly, disabled to veterans, welfare to work clients to farm workers, delinquency prevention to rehabilitative services, and emergency assistance to homeless outreach, relieving hardship and helping residents become self-reliant, productive and independent. DHS programs include the prevention arm of the criminal justice system, and provides the majority of the community's substance abuse, mental health and social services to more than 200,000 residents yearly.

The Department has an Administrative Services office and two major direct service tracks: (1) Community and Rehabilitative Services, which encompasses Neighborhood Assistance, Employment Services, and Rehabilitative Services, and (2) Elderly, Youth and Family Services which encompasses Elderly, Disability and Veteran Services, Child Development Services, Delinquency Prevention Services, Psychological Services, and Family Preservation and Family Support Services. The Administrative Services office provides personnel support services, financial and procurement services, budget and grant coordination, and management and information support. Through a tradition of "Making A Difference" and in the spirit of "Love Your Neighbor", DHS strives to provide for the human service needs of all Miami-Dade's residents.



The Department's priority objectives for the current and forthcoming fiscal year are reflected in both the Department's general and grant funded activities. These activities relate to:

- Increased utilization of facilities in areas of greatest need (Model City/Liberty City, Homestead, Gladeview, Brownsville and Little Haiti) responds to established neighborhood indicator documents identifying service gaps in highly populated areas of low-income residents and provides access to services through the provision of information and referrals.
- Development and implementation of an automated referral and case management

system minimizes duplication of services and results in efficiencies by determining an individual's usage of multiple service entities. Implementation would also enhance referral capabilities across all departments.

- An increase in the number of sub-contracted childcare facilities achieving accreditation by a nationally recognized agency to ensure the provision of appropriate early developmental activities essential to academic success in later years.
- Interim financial assistance provided to medically-disabled clients pending SSA/SSI eligibility serves as the only source of income while applicants await determination and is used to sustain housing and prevent homelessness.
- The Miami-Dade County criminal justice system, including the Courts and the Department of Corrections and Rehabilitation both depend heavily upon the support provided by the substance abuse treatment programs. The number of Criminal Justice involved individuals referred by Division 51 of the 11th Judicial Circuit Court and provided out-patient substance abuse services is significant. Involvement in treatment allows individuals to avoid incarceration and reduces its associated repercussions of system overcrowding and related expenses.
- The number of elders provided support services which enables them to remain at home is significant, not only because it allows elders to maintain their independence and quality of life, but also because it provides an alternative to costly institutionalization.

The following represents the most significant factors that would impede the department's ability to successfully achieve its business plan objectives:

- *The Department's Strategic Plan for the current and forthcoming fiscal years was based on maintenance of current year levels of funding and staff with the exception of implementation of an intra-departmental automated referral system. Reduced resources (personnel and/or funding) would significantly impede the Department's ability to provide services to the numbers of clients targeted for the Fiscal Years indicated in the Strategic Plan*
- *Fluctuations in the number of criminal justice-involved individuals referred by Division 51 of the 11th Judicial Circuit Court will impact the projected performance levels.*
- *While the department can assist in preparing the annual projected number of child care centers for accreditation, the accrediting agencies may not schedule the required monitoring visit within the targeted fiscal year, thus impacting the department's ability to achieve the stated performance levels for that year. The current waiting period for a visit is approximately one year from receipt of the required paperwork to the date of the monitoring visit.*

- *The lack of sufficient funds within the Department's existing budget to support implementation of an intra-departmental automated referral and case management system, including costs for programming by the Information Technology Department and the purchase of all required computer equipment for staff.*

The upcoming need for the 40 year recertification of a significant number of the DHS facilities and the ongoing facility maintenance and repairs poses obstacles to meeting performance standards as individuals seeking services may be deterred from visiting facilities due to their deteriorating and dilapidated conditions. The less than favorable condition of these facilities also impacts the level of customer satisfaction with overall service delivery.

Major Anticipated Accomplishments

The Department received national accreditation from the Council on Accreditation (COA), on its first attempt, placing it in the unique category of being one of only 87 County accredited agencies nationwide and establishing it as the largest COA accredited agency in the State of Florida.

The Department received \$956,000 in additional funding from South Florida Workforce to extend the Passageways to Independence grant, originally funded by the Department of Labor, for an additional year and to expand services to the South Dade area.

The Department enhanced the services of the TASC Diversion and Treatment program through the extension of the service hours and implementation of Pupilometry testing, a more discrete method of testing for the presence of illegal substances.

In support of the local initiative to improve the quality of licensed day care centers, the Department's Child Development Services Division anticipates that an additional 12 subcontracted centers will achieve accreditation by a nationally recognized agency in FY 03-04 bringing the total number of centers to 72.

The Department's Refugee Employment Services Program received \$670,000 in continuation funding from the South Florida Workforce, for employment and training services to refugee adults.

The Department continues providing support to direct service employees seeking professional certification through the Florida Certified Addiction Professionals Board. Currently the Department is 95% compliant with the licensing requirements for Management and Supervisory employees.

The Department received \$500,000 from the Miami-Dade Housing Agency to implement the Vacancy Consolidation Program designed to reduce the vacancy rate in subsidized housing units.

The Department expects in FY 03-04 to develop a department-wide automated information and referral system, providing a single point of entry for all individuals accessing services from the department.

The Department anticipates hosting The Black Family Symposium in addition to the Hispanic Conference which was held in November. Together these two conferences are designed to promote awareness of relevant cultural issues and provide training opportunities for staff.

The Department continued its tradition of helping the less fortunate by coordinating the collection and delivery of donations ranging from holiday baskets to Thanksgiving dinners, to Gift Certificates from local grocers to Turkeys to 1,585 families.

The Department anticipates the implementation of a rating system for child care centers, in partnership with the Miami-Dade School Readiness Coalition and Family Central Inc.

Signature
Department Director

INTRODUCTION

Department Purpose/Mission Statement

Purpose

Provide comprehensive social services to assist children, adults, elderly, and families to attain self-sufficiency, to function independently, and lead productive lives.

Department Description

Miami-Dade County has a long tradition of caring for the social and human service needs of its citizens. The Department of Human Services (DHS) is Miami-Dade County's largest department providing comprehensive social and human services. The department's commitment to the provision of these services stems from the belief that the quality of life in our community is directly impacted by our ability to respond to the needs of our most troubled and vulnerable citizens.

The Department covers the full lifetime spectrum, from children to the elderly, disabled to veterans, welfare to work client to farm workers, delinquency prevention to rehabilitative services, specialized services to public housing residents, emergency assistance and homeless outreach services, relieving hardship and helping Miami-Dade's residents become self-reliant, productive and independent. This commitment has earned the department accreditation by the National Council on Accreditation for Families and Children, Inc., as well as 169 National Association of Counties awards for management initiatives and innovative programs. DHS programs include the prevention arm of the criminal justice system, administering the majority of the community's substance abuse and social services to more than 200,000 residents yearly.

Over the past few years, federal and state priorities have moved away from social services. The fact that the Department is 63% grant funded results in a significant degree of budgetary instability. DHS faces the ongoing need to adjust service delivery to conform with modifications in funding streams which often vary and are inconsistent with the needs of the community. The notable increase in the number of social service providers in the Miami-Dade County area has also contributed to the external competition for a dwindling pool of resources. DHS has managed the challenges created by less external funding and the need to maximize the allocation of County funding, without significantly impacting services.

Further impacting the environment is the trend of lawmakers, at the federal and state levels, to move social service delivery out of government, into the hands of community-based organizations. Nevertheless, local community residents fully expect that the County will respond to their needs.

The Department provides a wide array of services through two major direct service tracks: Community and Rehabilitative Services, and Elderly, Youth and Family Services. The

Department also provides staff support to six (6) County boards/councils.

The Community and Rehabilitative Services track includes:

Neighborhood Assistance Bureau operates 10 neighborhood multi-purpose service centers from Florida City to the Broward County line, and two satellite centers. Services include short-term emergency financial assistance, financial assistance for the medically disabled, relocation assistance, emergency housing, boarding home placement, rent/mortgage/utility assistance, Volunteer income tax assistance, and voters registration.

Employment Services Bureau administers employment programs for Welfare-to-Work recipients, public housing residents, summer programs for youth, vocational and seasonal farm worker training, and refugee population. Services include job development and placement, case management, counseling, and support services.

Rehabilitative Services provides comprehensive substance abuse treatment and intervention services county-wide through evaluation and referral, homeless assistance (Central Intake); residential and transitional living treatment programs (Community Services); evaluation services to criminal justice-involved adults, substance abuse treatment for sentenced offenders and outpatient treatment for diverted drug possession offenders and criminal justice involved adults (Treatment Alternatives to Street Crime (TASC)).

Contract Management responsible for the management of selected contracts awarded to Community-Based Organizations by the Miami-Dade County Board of County Commissioners, the Alliance for Human Services, the Miami-Dade County Youth Crime Task Force, State of Florida, Alliance for Aging, and other funding sources. Through its contractual relationship with Community-Based Organizations, the Department strives to provide an array of social and human services to enhance the quality of life for eligible individuals residing in Miami-Dade County.

The Elderly, Youth and Family Services track includes:

Child Development Services administers programs to assist parents and families needing child care for children from infancy up to 13 years of age. Services include resource and referral information on child related services, training and technical assistance for child care teachers and providers, family assessment, group testing and counseling services provided to clients applying for subsidized child care services and eligibility determination and placement of children through a network of subcontracted licensed child care facilities throughout Miami-Dade County or through a Voucher Certificate option.

Elderly/Veterans and Disability Services provides affordable, culturally sensitive, quality services to elderly and young adults with disabilities to help maintain them in their own homes. Services include training for persons with disabilities that include independent living skills and employment placement assistance, veterans assistance, volunteer opportunities, adult day care, specialized senior centers, meals, recreation, health support transportation, home care, and care planning.

Family Preservation & Family Support Services provides counseling, information and referral, safe shelter, transportation, emergency financial assistance, emergency food and clothing and advocacy and support services to victims of domestic violence. Services also include crisis intervention and assistance to victims of violent crimes, clinical counseling services to court ordered domestic violence perpetrators and early intervention services to high-risk children to prevent the development of problematic behavior. Individual treatment and family group counseling services are offered for family violence victims and batterers. Provides crisis intervention and assistance to victims of violent crimes, and domestic crimes, counseling, information and referral, safe shelter, transportation, emergency financial assistance, emergency food and clothing, and advocacy and support. Clinical treatment to offenders and victims of domestic violence and intra-family child abuse. Early Intervention Services to high-risk children to prevent the development of problematic behaviors.

Psychological Services provides day treatment services to children and adolescents with severe behavior and emotional problems. Services are geared toward different populations based on diagnosis, age, and specific needs. Services are provided through a co-venture with Miami-Dade County Public Schools in five Day Treatment School Programs.

Delinquency Prevention Services provides diversion programming serving eligible felony and misdemeanor juvenile offenders. Delinquency Prevention Services (DPS) provides diversion coordination, assessment, case management, restitution, community service, mentoring, and facilitates access to a broad network of human services and monitors progress to ensure achievement of the prescribed treatment/sanction plan. Goals and objectives are designed to reinforce offender and system accountability, serve the best interests of juveniles, benefit victims, reduce the burden on the Court system, and address community impact by maximizing re-offense prevention.

Byrne Grant Administration

The Byrne Grant Administration conducts ongoing research of substance abuse and criminal justice issues, and develops Contract Management programs in cooperation with the Dade County Association of Chiefs of Police and the Florida Department of Law Enforcement Office of Criminal Justice Grants. Contract management and oversight for the Byrne Grant includes coordination, preparation, submission of the grant application; administration of funds received; preparation of programmatic and fiscal reports and reimbursement claims; on-site monitoring to ensure completion of contract objectives and technical assistance to participating local municipalities in program development and implementation.

Advisory Boards

Addiction Services Board

Facilitates the coordination of substance abuse prevention and treatment services, through partnership with the Miami Coalition For a Safe and Drug-Free Community, the Alliance For Human Services, and other public and private agencies. The Addiction Services Board supports development of a culturally-competent, accessible, and scientifically validated continuum of addiction services, from primary prevention to addiction treatment.

Children's Services Council

Coordinates efforts by the public and private sectors, to plan for and enhance the availability and quality of services, and advocates on behalf of the needs and programs affecting children and their families.

Criminal Justice Council

Encourages and facilitates coordination and cooperation between and among the various agencies of the Criminal Justice System and provides advice, analysis and technical assistance.

Domestic Violence Oversight Board

Created by Florida State Statute to develop a comprehensive plan in providing Domestic Violence Centers. The Board also serves in an advisory capacity to the Miami-Dade County Board of County Commissioners with respect to all issues affecting or relating to domestic violence.

Equal Opportunity Board

A quasi-judicial agency charged with the enforcement of Miami-Dade's ordinance prohibiting discrimination in housing, public accommodations, credit and financing practices, family leave and domestic violence leave. The Board seeks to resolve claims of discrimination through investigations, mediation and conciliation, and serves as an advisory board of the Board of County Commissioners on matters concerning civil rights in Miami-Dade.

Youth Crime Task Force

Researches and analyzes youth violence and crime for the purposes of developing solutions and administering funds for the prevention of youth violence.

Organization and Staffing Levels

FY03-04
10 pos
\$1,313

FY03-04
390 pos
\$47,530

FY03-04
630 pos
\$116,572

<u>FY02-03</u>	<u>FY03-04</u>
29 pos	29 pos
\$2,678	\$2,803

FY03-04	1 pos
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Staffing Levels

Functional Unit	FY 03 Budget (Prior Year)		FY 04 Budget (Current Year)
Office of the Director	9		10
Administration	3		3
Personnel Support	11		11
Financial/Procurement	28		29
Management & Info Systems	1		1
Budget & Grant Coordination	10		10
Employment Services	127		107
Rehabilitative Services	179		166
Byrne Grant Administration`	3		3
Contract Management	14		14
Equal Opportunity Board	9		9
Neighborhood Assistance	102		91
Elderly, Veterans & Disability	189		189
Children's Services Council	2		0
Justice Support Services	6		7
Family Preservation & Support	96		100
Child Development Services	277		265
Delinquency Prevention Services	44		40
Psychological Services	29		29
Total	1139		1084

Fiscal Environment

Revenues and Expenditures by Fund

(All Dollars in Thousands)

	Total Annual Budget		
	Prior Fiscal Year 03 Actual	Current Fiscal Year 04 Budget	Projection as of 11/30/03
Revenues			
Countywide GF	58,999	63,240	63,240
Propriety Fees & Bond Fund	85,343	83,817	83,817
State Funds	7,313	7,321	7,321
Federal Funds	13,689	13,409	13,409
Inter-agency Transfer	0	1,052	1,052
Carry-over	198	2,080	2,080
Total	165,542	170,919	170,919
Expense			
Personnel	56,354	61,565	61,565
Operating	107,623	109,183	109,183
Capital	158	171	171
Total	164,135	170,919	170,919

Equity in pooled cash (for proprietary funds only)

Fund/ Subfund	Prior FY __ Beginning Year Actual	Prior FY __ Year end Actual (Est.)	Current FY __ Year-end Budget
Total			

The majority of the Department's budget is generated from grant funds (63%). The instability of this funding is the direct cause of any major variances in revenue. While these variances generally do not impact service levels, they do result in an alteration of the Department's service continuum.

Business Environment

The business environment in which the Department of Human Services (DHS) operates is unique as a function of its mission to operate an extensive social service delivery system.

Over the past few years, federal and state priorities have moved away from social services. The fact that the Department is 63% grant funded results in a significant degree of budgetary instability. DHS faces the ongoing need to adjust service delivery to conform with modifications in funding streams which often vary and are inconsistent with the needs of the community. The notable increase in the number of social service providers in the Miami-Dade County area has also contributed to the external competition for a dwindling pool of resources. DHS has managed the challenges created by less external funding and the need to maximize the allocation of County funding, without significantly impacting services.

Further impacting the environment is the trend of lawmakers, at the federal and state levels, to move social service delivery out of government, into the hands of community-based organizations. Nevertheless, local community residents fully expect that the County will respond to their needs.

As the provider of a wide spectrum of social services for all Miami-Dade County residents, DHS is viewed in many instances as the service provider of "last resort" and frequently responds to individuals and families that have no other personal or community resources to address their basic needs.

DHS is also called to respond to large-scale emergency situations that may be created as a

result of natural disasters such as tornadoes, fires, and unplanned socioeconomic fluctuations such as increased unemployment, influxes of refugees, housing condemnations, and other circumstances affecting the quality of life in our communities.

Finally, in order to ensure the continuum of services to the individuals served, DHS must collaborate extensively with social service providers, other governmental entities, and funders of social services throughout the community. This results in a significant effort expended in the fostering and maintaining of relationships with community providers.

Critical Success Factors

- The Department's Strategic Plan for the current and forthcoming fiscal years was based on maintenance of current year levels of funding and staff with the exception of implementation of an intra-departmental automated referral system. Reduced resources (personnel and/or funding) would significantly impede the Department's ability to provide services to the numbers of clients targeted for the Fiscal Years indicated in the Strategic Plan*
- The inability to secure an adequate job pool for refugees/entrants as a result of and increase in the local unemployment rate will adversely impact the department's ability to secure and place refugees/entrants in employment.*
- Fluctuations in the number of criminal justice-involved individuals referred by Division 51 of the 11th Judicial Circuit Court will impact the projected performance levels.*
- While the department can assist in preparing the annual projected number of child care centers for accreditation, the accrediting agencies may not schedule the required monitoring visit within the targeted fiscal year, thus impacting the department's ability to achieve the stated performance levels for that year. The current waiting period for a visit is approximately one year from receipt of the required paperwork to the date of the monitoring visit.*
- The lack of sufficient funds within the Department's existing budget to support implementation of an intra-departmental automated referral and case management system, including costs for programming by the Information Technology Department and the purchase of all required computer equipment for staff.*
- The department's lack of control over the processing timelines utilized by the Veteran's and Social Security Administration for benefits claims submitted by veterans and the medically-disabled.*
- The upcoming need for the 40 year recertification of a significant number of the DHS facilities and the ongoing facility maintenance and repairs poses obstacles to meeting performance standards as individuals seeking services may be deterred from visiting facilities due to their deteriorating and dilapidated conditions. The less than favorable condition of these facilities also impacts the level of customer*

satisfaction with overall service delivery.

Future Outlook

As with it's current environment, the future outlook for the department is unstable due to its dependence upon the significant amount of revenue that is grant-funded.

THE PLAN

Overview

Our FY 2003 – 04 business plan draws heavily on previously adopted work including the Miami-Dade County Strategic Plan. Miami-Dade County's Strategic Planning initiative is both a plan and a process. The plan provides a framework at a broad Countywide level where we want to go, how we get there, and how we measure our progress along the way. The process ensures increased communications at all levels of County government using consistent terms. These terms were incorporated in the document adopted by the Board.

- Our Countywide *Vision* communicates the community's shared vision for the best possible future for Miami-Dade County government.
- Our Countywide *Mission* statement communicates the role of our government. Miami-Dade County's mission statement is "Delivering excellent public services to address the community's needs and enhance our quality of life".
- Our *Guiding Principles* communicate to all levels of our organization the manner in which we expect all decisions, interactions and activities to be performed.
- Our *Strategic Themes* represent what we consider to be the most significant challenges and opportunities facing Miami-Dade County government.
- We have developed *Goals* across all County Departments. These goals address the County must move in to address the priority strategic themes and help guide us towards the desired future.
- For each goal we have defined a desired *Outcome* or set of outcomes that the County must achieve to be successful in accomplishing the goal. These outcomes are from the customer/community perspective (e.g. quality of service provided, customer satisfaction).
- For each outcome(s), implementing *Strategies* summarize at a broad countywide level the actions that will be taken to achieve the outcome(s).
- *Key Performance Indicators* express the County's intentions from the Strategic Plan. Associated *Key Performance Objectives* assign measurable targets and timelines to the key performance intentions while the *Performance Measure* is the specific unit of measure. Departments may develop *Additional Performance Objectives*.
- *Department Activities, Tasks or Programs* are actions or groups of actions will be undertaken by a particular department in a specific fiscal year in order to implement a strategy.

As part of the County's Strategic Plan, the Board of County Commissioners endorsed nine priority strategic themes countywide. This Department is primarily supportive of the following strategic themes:

- *Improve the quality of life for all County residents.*
- *Continuously improve the performance and capabilities of County operations by maximizing technology, fostering innovation, and increasing access to and information regarding services.*
- *Promote cooperation and coordination among all government services.*
- *Followed by other themes that your department supports*

Supporting these themes are goals and priority outcomes critical to achieving the goals that directly relate to this department. These are provided along with the Department's Tasks, Activities, and Performance Measures for fiscal year 2004.

Department-related Strategic Plan Goals:

- *Ensure universal access to timely and accurate service information and community resources.*
- *Improve the future of Miami-Dade County's children and youth.*
- *Promote independent living through early intervention and support services.*
- *Ensure high quality standard of care and customer service Countywide.*

Department-related Strategic Plan Priority Outcomes:

- *Increased utilization of available health and human services across all neighborhood facilities.*
- *Increase access to and quality of child care facilities.*
- *Increased access to culturally sensitive outreach/prevention and intervention services for Miami-Dade County children, youth and their families (priority outcome).*
- *Young adults with basic education, skills, and values (priority outcome).*
- *Increased access to full continuum of support services for targeted special populations, including sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse and recently released inmate services.*
- *Greater number of elders able to live on their own.*
- *Improved customer service and care in health and human services (priority outcome).*

Departmental Business Plan and Outlook
Department Name: Department of Human Services
Fiscal Years: 2003-2004 and 2004-2005

Goal HH2: Ensure universal access to timely and accurate service information and community resources.

Outcome HH2-2: Increased utilization of available health and human services across all neighborhood facilities.

Strategies:

- Enhance existing network of neighborhood based facilities such as Neighborhood Service Centers (DHS), Community Enrichment Centers (CAA) and One Stop Centers (MDHA)
- Ensure distribution of resources and service delivery availability in areas of greatest need as identified by neighborhood indicators in social service documents such as the Social Services Master Plan

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- 10% increase in utilization of services across all neighborhood facilities within three years

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Number of residents accessing services at Department neighborhood based facilities.	63,348	114,000	116,280	<ul style="list-style-type: none">Increased marketing efforts to highlight services available in neighborhood facilities.Conduct cross trainings with staff from participating agencies to increase knowledge of all available resources.Expand outreach efforts by participation in intra-department sponsored events.Schedule and participate in County sponsored media activities to advise community of available resources.	ESB/NAB Bureau Chiefs
Utilization of facilities in areas of greatest need (Model City/Liberty City, Homestead, Gladeview, Brownsville and Little Haiti) as identified by neighborhood indicator documents.	18,421	37,000	37,740	<ul style="list-style-type: none">Conduct concentrated outreach in areas demonstrating the greatest need based upon neighborhood indicators.Advocate for funding based upon utilization rates and identified service gaps.	ESB/NAB Bureau Chiefs

Revised

3/17/2004

Departmental Business Plan and Outlook
Department Name: Department of Human Services
Fiscal Years: 2003-2004 and 2004-2005

Goal HH2: Ensure universal access to timely and accurate service information and community resources. **(Continued)**

Outcome HH2-2: Increased utilization of available health and human services across all neighborhood facilities.

Strategies:

- Enhance existing network of neighborhood based facilities such as Neighborhood Service Centers (DHS), Community Enrichment Centers (CAA) and One Stop Centers (MDHA)
- Ensure distribution of resources and service delivery availability in areas of greatest need as identified by neighborhood indicators in social service documents such as the Social Services Master Plan

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- 10% increase in utilization of services across all neighborhood facilities within three years

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Level of development and implementation of automated referral and case management system.	0	50%	100%	<ul style="list-style-type: none">• Review all department program referral and case management policies and procedures.• Acquire needed computer equipment for all required staff.• Develop department wide uniform code list for referrals and case management services.• Design and install enhancements to mainframe accessible database for referrals and case management services.• Train all direct service staff on system enhancements.• Implement system department-wide.	Assistant Directors, Division, Bureau and Office Directors

Revised

Departmental Business Plan and Outlook
Department Name: Department of Human Services
Fiscal Years: 2003-2004 and 2004-2005

Goal HH3: Improve the future of Miami-Dade County's children and youth.					
Outcome HH3-1: Increase access to and quality of child care facilities.					
Strategies:					
<ul style="list-style-type: none">• Expand the number of nationally accredited child care facilities• Improve training and expertise of teachers/staff involved in child care• Educate parents/caregivers on the benefits of quality care and education					
Key Performance Indicator(s)/Objective(s) (From Strategic Plan):					
<ul style="list-style-type: none">• 40% increase in number of child care facilities with national accreditation within 3 years					
DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Number of sub-contracted childcare facilities achieving accreditation by a nationally recognized agency.	60	72	84	<ul style="list-style-type: none">• Provide mini grant funds annually to a minimum of 40 child care programs for the purpose of acquiring equipment, educational materials and program supplies necessary to achieve eligibility or initiation of the accreditation process.• Provide on-going quarterly trainings and direct technical assistance to childcare and school readiness providers regarding best practices in early childhood education to achieve the service standards required for accreditation.• Provide support services and training to maintain re-accreditation.	CDS Bureau Chief
Availability of enhanced trainings for childcare staff beyond the State required curriculum.	96	100	105	<ul style="list-style-type: none">• Identify all available countywide training opportunities.• Prepare and disseminate the monthly training calendar to all licensed childcare facilities.• Provide a minimum of 8 training workshops per month at no cost to trainees.• Conduct a pre and post test at 100% of County sponsored training workshops to measure the effectiveness of training objectives.	CDS Bureau Chief

Departmental Business Plan and Outlook
Department Name: Department of Human Services
Fiscal Years: 2003-2004 and 2004-2005

Number of meetings and training opportunities available to parents.	40	60	70	<ul style="list-style-type: none"> Initiate a countywide media campaign aimed at parents and caregivers on quality indicators for school readiness. Provide a minimum of 10 parent meetings per quarter in county-wide strategic locations. Conduct a pre and post test at 100% of County sponsored training workshops to measure the effectiveness of training objectives. 	CDS Bureau Chief
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Goal HH3: Improve the future of Miami-Dade County's children and youth. **(Continued)**

Outcome HH3-1: Increase access to and quality of child care facilities.

Strategies:

- Expand the number of nationally accredited child care facilities
- Improve training and expertise of teachers/staff involved in child care
- Educate parents/caregivers on the benefits of quality care and education

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- 40% increase in number of child care facilities with national accreditation within 3 years

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Number of children determined eligible for subsidized childcare.	41,038	41,858	42,695	<ul style="list-style-type: none">• Determine eligibility for care based upon established criteria.• Conduct approximately 11,573 Preliminary Social Services Needs assessments of parents seeking services.• Conduct a client satisfaction survey to measure the quality of services.	CDS Bureau Chief

Departmental Business Plan and Outlook
Department Name: Department of Human Services
Fiscal Years: 2003-2004 and 2004-2005

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Goal HH3: Improve the future of Miami-Dade County's children and youth.

Outcome HH3-2: Increased access to culturally sensitive outreach/prevention and intervention services for Miami-Dade County children, youth and their families (priority outcome).

Strategies:

- Provide parenting classes for parents/caregivers
- Expand resources for parents (counseling, extra-curricular activities, etc.)
- Coordinate with Children's Trust, Miami-Dade County Public Schools (MDPS), etc. to enhance awareness of available services (relative caregiver program, parent hotline, etc.)
- Coordinate with Recreation and Culture and Public Safety Strategic Areas to expand access to culturally sensitive outreach/prevention and intervention services to Miami-Dade County children, youth and their families
- Coordinate with Public Safety Strategic Area in expanding the network of programs serving troubled youth by advocating for funding and ensuring non-duplication of services for this population

Key Performance Indicator (s)/Objective(s) (From Strategic Plan):

- 90% of users satisfied with accessibility to intervention/prevention services within three (3) years
- 90% of users satisfied with available parenting / caregiver services within three (3) years

DEPARTMENT PERFORMANCE OBJECTIVE (S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Number of parents enrolled in parenting classes who are public housing residents and/or are receiving delinquency prevention services countywide.	1,021	1,147	1,197	<ul style="list-style-type: none">• Conduct extensive outreach activities to ensure increased parent participation.• Continue coordination with MDPS to ensure increased parent participation.• Provide case management to ensure appropriate follow-up, referrals and resources are provided.• Conduct biannual parenting group activities (i.e. picnic, field trip).	ESB Bureau Chief

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Department Name: Department of Human Services
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Number of youth receiving culturally sensitive outreach/prevention and intervention services.	26,886	29,423	29,465	<ul style="list-style-type: none"> • Provide culturally sensitive trainings. • Provide culturally sensitive youth groups. • Conduct developmental screenings and provide appropriate referrals. • Provide school based substance abuse prevention activities. • Conduct pre and post test to measure effectiveness of training objectives. 	ESB and CDS Bureau Chiefs/ Delinquency Prevention Services Division Director and ORS Office Director
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Goal HH3: Improve the future of Miami-Dade County's children and youth. **(Continued)**

Outcome HH3-2: Increased access to culturally sensitive outreach/prevention and intervention services for Miami-Dade County children, youth and their families (priority outcome).

Strategies:

- Provide parenting classes for parents/caregivers
- Expand resources for parents (counseling, extra-curricular activities, etc.)
- Coordinate with Children's Trust, Miami-Dade County Public Schools (MDPS), etc. to enhance awareness of available services (relative caregiver program, parent hotline, etc.)
- Coordinate with Recreation and Culture and Public Safety Strategic Areas to expand access to culturally sensitive outreach/prevention and intervention services to Miami-Dade County children, youth and their families
- Coordinate with Public Safety Strategic Area in expanding the network of programs serving troubled youth by advocating for funding and ensuring non-duplication of services for this population

DEPARTMENT PERFORMANCE OBJECTIVE (S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Number of alternative treatment and sanctions plans developed for juvenile offenders based upon the rehabilitative needs of the child and family.	1,500	1,545	1,575	<ul style="list-style-type: none">• Conduct child and family needs assessments on 100% of program participants.• Formulate individualized treatment plans on 100% of participants.	Delinquency Prevention Services Division Director

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Fiscal Years: 2003-2004 and 2004-2005

Number that successfully complied with alternative treatment and sanctions plans	1050	1065	1080	<ul style="list-style-type: none">• Monitor compliance with treatment plans through completion.• Conduct psycho-educational groups (i.e., anger management, conflict resolution, life skills, educational advocacy skills for parents).• Provide referral and case management services as needed.	Delinquency Prevention Services Division Director
Goal HH3: Improve the future of Miami-Dade County’s children and youth. (Continued)					
Outcome HH3-2: Increased access to culturally sensitive outreach/prevention and intervention services for Miami-Dade County children, youth and their families (priority outcome).					
Strategies: <ul style="list-style-type: none">• Provide parenting classes for parents/caregivers• Expand resources for parents (counseling, extra-curricular activities, etc.)• Coordinate with Children’s Trust, Miami-Dade County Public Schools (MDPS), etc. to enhance awareness of available services (relative caregiver program, parent hotline, etc.)• Coordinate with Recreation and Culture and Public Safety Strategic Areas to expand access to culturally sensitive outreach/prevention and intervention services to Miami-Dade County children, youth and their families• Coordinate with Public Safety Strategic Area in expanding the network of programs serving troubled youth by advocating for funding and ensuring non-duplication of services for this population					
DEPARTMENT PERFORMANCE OBJECTIVE (S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Number of juveniles offenders who successfully comply with alternative treatment and sanctions plans, that are not re-arrested in a 12 month period.	735	756	778	<ul style="list-style-type: none">• Collect data on juvenile arrests utilizing the Department of Juvenile Justice Information System	Delinquency Prevention Services Division Director

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Department Name: Department of Human Services
Fiscal Years: 2003-2004 and 2004-2005

Number of meetings of the Miami Dade County Youth Crime Task Force (YCTF) and the Dade-Miami Criminal Justice Council (DMCJC).	8	8	8	<ul style="list-style-type: none"> • Coordinate and arrange for meeting locations and public announcements of all YCTF and DMCJC meetings – including all committee meetings. • Maintain minutes and official transcripts of all meetings. • Disseminate special bulletins and announcements to all YCTF and DMCJC members. • Disseminate pertinent information to all Community Based Organizations receiving funding from the YCTF or the Alliance for Human Services/Dade-Miami Criminal Justice Council. • Conduct specialized crime prevention research and present YCTF or DMCJC members with reports and updates on juvenile and adult crime statistics. 	YCTF/DMCJC Director
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Departmental Business Plan and Outlook
Department Name: Department of Human Services
Fiscal Years: 2003-2004 and 2004-2005

Goal HH3: Improve the future of Miami-Dade County's children and youth.					
Outcome HH3-3: Young adults with basic education, skills, and values (priority outcome).					
Strategies:					
<ul style="list-style-type: none">Expand resources for parents (counseling, extracurricular activities, etc.)Coordinate with Children's Trust, Miami-Dade County Public Schools, etc. to enhance awareness of available services (relative caregiver program, parent hotline, etc.)Provide parenting classes for parents/caregivers					
Key Performance Indicator(s)/Objective(s) (From Strategic Plan):					
<ul style="list-style-type: none">30% increase in graduation rates					
DEPARTMENT PERFORMANCE OBJECTIVE(S)					
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS			TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Number of young adults enrolled in basic skills and socialization and acculturation programs.	1,936	2,005	2,050	<ul style="list-style-type: none">Conduct extensive outreach and recruitment for potential program participants.Continue coordination with MDPS to ensure increased student participation.Provide case management to ensure appropriate follow-up and resources are provided.	ESB Bureau Chief
Number of children, adolescents and young adults enrolled in rehabilitation day treatment (school) activities that will be expected to advance to the next academic grade level, up to and including graduation from 12 th grade.	140	130	135	<ul style="list-style-type: none">Continue delivery of rehabilitation day treatment services which consist of basic living skills, socialization skills, and counseling.Continue joint venture with MDPS to ensure coordination of various educational services.Formulate individualized treatment plans.Provide case management to coordinate and identify community resources to meet clients' needs.	Psych. Services Division Director

Departmental Business Plan and Outlook
Department Name: Department of Human Services
Fiscal Years: 2003-2004 and 2004-2005

Goal HH4: Promote independent living through early intervention and support services.					
Outcome HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse and recently-released inmate services.					
Strategies: <ul style="list-style-type: none">• Increase priority level in the allocation of funding to targeted special populations• Expand outreach efforts to immigrants and new entrants regarding available health and human services					
Key Performance Indicator(s)/Objective(s) (From Strategic Plan): <ul style="list-style-type: none">• 90% of immigrants and new entrant service users satisfied with services provided within three years• 90% of sexual assault and domestic violence victims/survivor satisfied or very satisfied with service access within three years					
DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Numbers of persons with disabilities assisted in gaining independence, autonomy and control over their lives.	455	470	480	<ul style="list-style-type: none">• Provide counseling, informational assistance, case management and housing services to individuals with disabilities.• Provide group therapy/independent living skills/training to individuals with disabilities.• Provide parent training to court-ordered families with individuals with disabilities.• Provide rehabilitative day treatment services for individuals with disabilities.• Conduct pre and post test to measure effectiveness of training objectives.	Elderly Services Division Director
Number of veterans and their families assisted in filing benefit claims, through the Veteran's Administration.	1,312	2,511	2,561	<ul style="list-style-type: none">• Conduct in office and/or home visit interviews.• Provide appropriate referrals to address identified problems	Elderly Services Division Director
Number of veterans approved for benefits from the Veteran's Administration.	1,050	2,088	2,108	<ul style="list-style-type: none">• Ensure accurate and timely completion and submission of all required paperwork for benefit claims.	Elderly Services Division Director

Departmental Business Plan and Outlook
Department Name: Department of Human Services
Fiscal Years: 2003-2004 and 2004-2005

Goal HH4: Promote independent living through early intervention and support services. (Continued)					
Outcome HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse and recently-released inmate services.					
Strategies:					
<ul style="list-style-type: none">• Increase priority level in the allocation of funding to targeted special populations• Expand outreach efforts to immigrants and new entrants regarding available health and human services					
Key Performance Indicator(s)/Objective(s) (From Strategic Plan):					
<ul style="list-style-type: none">• 90% of immigrants and new entrant service users satisfied with services provided within three years• 90% of sexual assault and domestic violence victims/survivor satisfied or very satisfied with service access within three years					
DEPARTMENT PERFORMANCE OBJECTIVE(S)					
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05	TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
Information and referral services provided at all Neighborhood Services Centers and satellite facilities throughout Miami-Dade County.	203,410	205,444	207,477	<ul style="list-style-type: none">• Provide accurate and timely referral and information services in accordance with established standards, to all clients seeking services at a neighborhood facility.	NAB Bureau Chief
Interim financial assistance provided to medically-disabled residents pending SSA/SSI eligibility.	2,038	2,058	2,079	<ul style="list-style-type: none">• Conduct psychosocial evaluations to ascertain clients' need for services.• Issue direct financial assistance checks to medically-disabled clients prior to the beginning of the month of assistance.• Conduct periodic reviews of clients receiving assistance to determine need for continued assistance.	NAB Bureau Chief
Number of medically disabled residents approved for SSI/SSA benefits.	499	514	520	<ul style="list-style-type: none">• Provide access to legal services agencies to assist in form completion and representation at eligibility determination hearings.• Assist with completion and submission of all required paperwork for benefit claims.	NAB Bureau Chief
Number of residents provided emergency relocation assistance services	1367	1395	1423	<ul style="list-style-type: none">• Provide emergency financial relocation assistance to eligible residents.• Provide emergency housing to families and/or seniors and disabled residents that are either displaced or threatened with displacement.• Provide boarding home placement to medically disabled adults in need of a semi-structured living environment.	NAB Bureau Chief

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Department Name: Department of Human Services
Fiscal Years: 2003-2004 and 2004-2005

Goal HH4: Promote independent living through early intervention and support services. **(Continued)**

Outcome HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse and recently-released inmate services.

Strategies:

- Increase priority level in the allocation of funding to targeted special populations
- Expand outreach efforts to immigrants and new entrants regarding available health and human services

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- 90% of immigrants and new entrant service users satisfied with services provided within three years
- 90% of sexual assault and domestic violence victims/survivor satisfied or very satisfied with service access within three years

DEPARTMENT PERFORMANCE OBJECTIVE(S)					
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Number of migrant farm workers placed in employment and retained for at least 90 days.	95	95	96	<ul style="list-style-type: none">• Develop a job pool for the special population to be served.• Provide acculturation services, individual, group and family counseling.• Provide information and referral services on migrant farm worker funded community services.	ESB Bureau Chief
Number of refugee/entrants placed in employment and retained for at least 90 days.	230	314	527	<ul style="list-style-type: none">• Develop a job pool for the special population to be served.• Provide acculturation services, individual, group and family counseling.• Provide information and referral services on refugee and non-refugee funded community services.	ESB Bureau Chief
Number of Cuban/Haitian families assisted in receiving support services.	480	424	424	<ul style="list-style-type: none">• Provide counseling, case management, prevention and intervention services to newly arrived entrants and refugees.	ESB Bureau Chief
Number of assessments and subsequent referrals for substance abuse treatment and ancillary services provided to residents, including the Criminal Justice involved.	13,000	13,100	13,200	<ul style="list-style-type: none">• Provide substance abuse assessment services.• Maintain optimal staffing during hours of greatest utilization.	ORS Office Director

Departmental Business Plan and Outlook
Department Name: Department of Human Services
Fiscal Years: 2003-2004 and 2004-2005

Goal HH4: Promote independent living through early intervention and support services. (Continued)					
Outcome HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse and recently-released inmate services.					
Strategies: <ul style="list-style-type: none">• Increase priority level in the allocation of funding to targeted special populations• Expand outreach efforts to immigrants and new entrants regarding available health and human services					
Key Performance Indicator(s)/Objective(s) (From Strategic Plan): <ul style="list-style-type: none">• 90% of immigrants and new entrant service users satisfied with services provided within three years• 90% of sexual assault and domestic violence victims/survivor satisfied or very satisfied with service access within three years					
DEPARTMENT PERFORMANCE OBJECTIVE(S)					
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Number of residents provided residential, substance abuse treatment.	590	600	610	<ul style="list-style-type: none">• Provide individual substance abuse counseling, including treatment planning and psychosocial evaluation.• Provide substance abuse group counseling.	ORS Office Director
Number of residents successfully completing residential substance abuse treatment.	354	360	366	<ul style="list-style-type: none">• Monitor compliance with treatment plan.• Develop discharge Plan.	ORS Office Director
Number of residents provided correctional-based substance abuse treatment.	1,425	1,450	1,475	<ul style="list-style-type: none">• Provide individual substance abuse counseling, including treatment planning and psychosocial evaluation.• Provide substance abuse group counseling.	ORS Office Director
Number of residents successfully completing correctional-based substance abuse treatment.	1,212	1,230	1,255	<ul style="list-style-type: none">• Monitor compliance with treatment plan.• Develop discharge Plan.	ORS Office Director

Departmental Business Plan and Outlook
Department Name: Department of Human Services
Fiscal Years: 2003-2004 and 2004-2005

Goal HH4: Promote independent living through early intervention and support services. (Continued)					
Outcome HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse and recently-released inmate services.					
Strategies: <ul style="list-style-type: none">• Increase priority level in the allocation of funding to targeted special populations• Expand outreach efforts to immigrants and new entrants regarding available health and human services					
Key Performance Indicator(s)/Objective(s) (From Strategic Plan): <ul style="list-style-type: none">• 90% of immigrants and new entrant service users satisfied with services provided within three years• 90% of sexual assault and domestic violence victims/survivor satisfied or very satisfied with service access within three years					
DEPARTMENT PERFORMANCE OBJECTIVE(S)					
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05	TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
Number of Criminal Justice involved individuals referred by Division 51 of the 11 th Judicial Circuit Court provided out-patient substance abuse services.	2,386	2,410	2,434	<ul style="list-style-type: none">• Provide individual substance abuse counseling, including treatment planning and psychosocial evaluation.• Provide substance abuse group counseling.• Conduct urinalysis tests to ascertain substance abuse treatment compliance.• Conduct pupilometry testing to ascertain substance abuse treatment compliance.	ORS Office Director
Number of Criminal Justice involved individuals completing an average of 18 months of out-patient substance abuse services.	445	460	475	<ul style="list-style-type: none">• Monitor compliance for treatment plan.• Monitor compliance with court mandates.• Develop discharge plan.	ORS Office Director
Number of homeless individuals provided specialized services.	4,000	4,050	4,100	<ul style="list-style-type: none">• Provide outreach and assessment to homeless individuals in contracted areas of Miami-Dade County.• Provide referrals for shelter to homeless individuals.• Provide ancillary referrals for social services to homeless individuals.• Provide housing and support services to homeless individuals searching for employment.	ORS Office Director

Departmental Business Plan and Outlook
Department Name: Department of Human Services
Fiscal Years: 2003-2004 and 2004-2005

Goal HH4: Promote independent living through early intervention and support services. (Continued)					
Outcome HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse and recently-released inmate services.					
Strategies: <ul style="list-style-type: none">• Increase priority level in the allocation of funding to targeted special populations• Expand outreach efforts to immigrants and new entrants regarding available health and human services					
Key Performance Indicator(s)/Objective(s) (From Strategic Plan): <ul style="list-style-type: none">• 90% of immigrants and new entrant service users satisfied with services provided within three years• 90% of sexual assault and domestic violence victims/survivor satisfied or very satisfied with service access within three years					
DEPARTMENT PERFORMANCE OBJECTIVE(S)					
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05	TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
Number of severely emotionally disturbed children, adolescents, and young adults served.	155	181	183	<ul style="list-style-type: none">• Provide direct clinical services to the severely emotionally disturbed children (SED) and SED/educable mentally handicapped (EMH).• Provide ongoing clinical services (i.e., individual, group, family, crisis intervention, psychiatric consultation, etc.) to severely emotionally disturbed children and their families.• Formulate individualized Treatment Plans.• Provide case management services.• Provide clinical training and in-service presentations to staff, parents, and other agencies.• Conduct pre and post test to measure the effectiveness of training/treatment objectives.	Psych. Services Division Director
Number of domestic violence perpetrators provided domestic violence intervention services in accordance with the State of Florida Batterer's Intervention Program standards.	1,584	1,632	1,663	<ul style="list-style-type: none">• Provide group counseling services to domestic violence perpetrators ordered by the courts.	Family Preservation Division Director

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Number of cases closed for domestic violence perpetrators receiving domestic violence intervention services.	1,482	1,526	1,556	<ul style="list-style-type: none"> Monitor compliance with court ordered services. Provide status reports to referring courts, as appropriate. 	Family Preservation Division Director
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Goal HH4: Promote independent living through early intervention and support services. **(Continued)**

Outcome HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse and recently-released inmate services.

Strategies:

- Increase priority level in the allocation of funding to targeted special populations
- Expand outreach efforts to immigrants and new entrants regarding available health and human services

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- 90% of immigrants and new entrant service users satisfied with services provided within three years
- 90% of sexual assault and domestic violence victims/survivor satisfied or very satisfied with service access within three years

DEPARTMENT PERFORMANCE OBJECTIVE(S)					
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Number of domestic violence perpetrators successfully completing intervention services.	912	939	957	<ul style="list-style-type: none">Monitoring compliance with court ordered services.Provide status reports to referring courts, as appropriate.Maintain data on all case dispositions.	Family Preservation Division Director
Number of domestic violence victims provided shelter and advocacy.	1,069	1,101	1,156	<ul style="list-style-type: none">Provide individual and group counseling, emergency cash relief, medical screening, safety planning, 24-hour hot line services, food, clothing, and advocacy to residential clients.Provide all clients in shelter with a safety plan.	Family Preservation Division Director
Number of meetings of the Miami-Dade County Domestic Violence Oversight Board (DVOB).	11	11	11	<ul style="list-style-type: none">Coordinate and arrange for meeting locations and public announcements of all DVOB meetings.Maintain minutes and official transcripts of all meetings.Disseminate special bulletins and announcements to all DVOB members.Disseminate information on funding opportunities via the alliance for Human Services.Present DVOB members with reports and updates on domestic violence activities and statistics.	DVOB Director

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Department Name: Department of Human Services
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Goal HH4: Promote independent living through early intervention and support services. (Continued)					
Outcome HH4-3: Increased access to full continuum of support services for targeted special populations, including sexual assault and domestic violence, immigrant and new entrant, mental health, homeless, substance abuse and recently-released inmate services.					
Strategies: <ul style="list-style-type: none">• Increase priority level in the allocation of funding to targeted special populations• Expand outreach efforts to immigrants and new entrants regarding available health and human services					
Key Performance Indicator(s)/Objective(s) (From Strategic Plan): <ul style="list-style-type: none">• 90% of immigrants and new entrant service users satisfied with services provided within three years• 90% of sexual assault and domestic violence victims/survivor satisfied or very satisfied with service access within three years					
DEPARTMENT PERFORMANCE OBJECTIVE(S)					
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Number of meetings of the Miami-Dade Addiction Services Board (ASB)	11	11	11	<ul style="list-style-type: none">• Coordinate and arrange for meeting locations and public announcements of all DVOB meetings.• Maintain minutes and official transcripts of all meetings.• Disseminate special bulletins and announcements to all DVOB members.• Present ASB members with reports and updates on substance abuse research and practice.	ASB Director
Number of residents provided services aimed at reducing gang involvement, substance abuse, domestic violence, juvenile crime and prostitution in accordance with the requirements of the FDLE Byrne Grant.	21,734	22,315	22,761	<ul style="list-style-type: none">• Provide grant administration and oversight for 10 sub-grant projects.• Monitor projects to ensure compliance with contract objectives.	Byrne Grant Project Director

Departmental Business Plan and Outlook
Department Name: Department of Human Services
Fiscal Years: 2003-2004 and 2004-2005

Goal HH4: Promote independent living through early intervention and support services.					
Outcome HH4-4: Greater number of elders able to live on their own.					
Strategies: <ul style="list-style-type: none">Expand home support services for eldersExpand access to adult day care and other senior programs (e.g. case management, financial assistance, food programs, mental health services, etc.) for all geographic areas and ethnic groups					
Key Performance Indicator(s)/Objective(s) (From Strategic Plan): <ul style="list-style-type: none">80% of users very satisfied with access to elder services/services provided within 3 years					
DEPARTMENT PERFORMANCE OBJECTIVE(S)					
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Number of elders provided support services in an effort to lessen unnecessary institutionalization.	2,414	2,486	2,561	<ul style="list-style-type: none">Provide in-home support services to elders.Provide case management services to elders.Provide chore services to elders.Provide meals to elders.Provide to transportation trips for elders.Provide grocery shopping trips to senior groups.Provide informational and referral services to elders.Provide daily activities to elders at various Adult Daycare sites.Provide contracted services to elders at Miami Dade Housing Authority assisted living facilities.	Elderly, Veterans, and Disability Services Division Director

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Fiscal Years: 2003-2004 and 2004-2005

Number of elders provided opportunities to volunteer with not-for-profit agencies to maintain and or enhance their independence.	1,200	1,250	1,300	<ul style="list-style-type: none"> Maintain and enhance volunteer database. Develop volunteer sites for elders. 	Elderly, Veterans, and Disability Services Division Director
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Goal HH6: Develop positive relationships among all groups to promote unity in Miami-Dade County.

Outcome HH6-1: Improve community relations in Miami-Dade County.

Strategies:

- Develop, adopt and implement a comprehensive and coordinated plan for improving community relations (including educational programs, community events, programs for youth, and ensuring all communities have access to resources/services).
- Promote community relations activities to ensure greater participation.

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- 80% of residents and businesses satisfied with Miami-Dade County's efforts to improve community relations within 5 years.

DEPARTMENT PERFORMANCE OBJECTIVE(S)

PERFORMANCE LEVELS

**DESCRIPTION OF
PERFORMANCE
MEASURE**

TASKS/ACTIVITIES/PROGRAMS

OWNERSHIP

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Department Name: Department of Human Services
Fiscal Years: 2003-2004 and 2004-2005

	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Number of formal investigations completed by the Miami-Dade Equal Opportunity Board (EOB)	599	640	680	<ul style="list-style-type: none"> • Interview charging party. • Review respondent's response to charges. • Interview witnesses as needed. • Analyze data collected and render a decision. • Refer all appeals to the EOB for review and decision. 	EOB Director

Departmental Business Plan and Outlook
Department Name: Department of Human Services
Fiscal Years: 2003-2004 and 2004-2005

Goal HH7: Ensure high quality standard of care and customer service Countywide.

Outcome HH7-1: Improved customer service and care in health and human services (priority outcome).

Strategies:

- Develop and implement a training curriculum that addresses issues of professionalism, customer services, cultural and linguistic competence, etc.
- Establish uniform standards for service delivery, including wait times, telephone responses, cleanliness of facilities, etc.
- Develop and implement uniform tools for customer service measurement, including promoting performance standards for all positions.

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- 90% of customers of the health and human services area satisfied or very satisfied with service delivery and customer care within three years.

DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Level of client satisfaction with services received.	90%	90%	90%	<ul style="list-style-type: none">• Provide all clients a service satisfaction survey.• Encourage all clients to complete and return the service satisfaction surveys.• Review all service satisfaction survey results and compile quarterly report, in accordance with standard format.• Address findings from customer service satisfaction surveys at administrative level.• Provide feedback on findings to all department staff.• Develop and implement correction action plans based upon findings from customer service satisfaction surveys.	Division, Bureau and Office Directors
Number of trainings for staff in customer service professionalism and cultural competence, in accordance with licensing, funding, and accreditation requirements.	4	6	8	<ul style="list-style-type: none">• Review all existing training curricula department-wide.• Enhance training curricula department-wide.• Provide ongoing training and maintain logs of all trainings.• Conduct pre and post test to measure effectiveness of training objectives.• Address deficiencies noted in training evaluations and make revisions as necessary.	Division, Bureau and Office Directors

Revised

Departmental Business Plan and Outlook
Department Name: Department of Human Services
Fiscal Years: 2003-2004 and 2004-2005

Goal HH7: Ensure high quality standard of care and customer service Countywide. (Continued)					
Outcome HH7-1: Improved customer service and care in health and human services (priority outcome).					
Strategies:					
<ul style="list-style-type: none">• Develop and implement a training curriculum that addresses issues of professionalism, customer services, cultural and linguistic competence, etc.• Establish uniform standards for service delivery, including wait times, telephone responses, cleanliness of facilities, etc.• Develop and implement uniform tools for customer service measurement, including promoting performance standards for all positions.					
Key Performance Indicator(s)/Objective(s) (From Strategic Plan):					
<ul style="list-style-type: none">• 90% of customers of the health and human services area satisfied or very satisfied with service delivery and customer care within three years.					
DEPARTMENT PERFORMANCE OBJECTIVE(S)				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Level of compliance with established uniform standards for service delivery.	90%	90%	90%	<ul style="list-style-type: none">• Review department policies and procedures for service delivery.• Develop and institute department-wide uniform standards of measurement for service delivery related to wait time, telephone responses, cleanliness of facilities, etc.• Train and implement uniform standards of service delivery measurement related to these areas.• Monitor and evaluate degree of non-compliance with department-wide policies.• Provide on-going monitoring to ensure maintenance of accreditation status.• Conduct on-going reviews of performance standards for all direct service positions.	Division, Bureau and Office Directors

Departmental Business Plan and Outlook
Department Name: Department of Human Services
Fiscal Years: 2003-2004 and 2004-2005

Goal HH7: Ensure high quality standard of care and customer service Countywide.

Outcome HH7-2: Reduction of health and human service unmet needs (priority outcome).

Strategies:

- Enhance and expand interface and coordination between the County and other social services planning groups (such as the Alliance for Human Services, the Human Services Coalition, Youth Crime Task Force, etc.) to include:
- decisions in the funding/decision making process
- priorities for CBO funding

Key Performance Indicator(s)/Objective(s) (From Strategic Plan):

- 90% of residents satisfied or very satisfied with availability of health and human services.

DEPARTMENT PERFORMANCE OBJECTIVE(S)					
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Number of contracts awarded to community-based organizations for social services and crime prevention.	370	400	410	<ul style="list-style-type: none">• Provide routine monitoring of assigned CBO contracts to ensure compliance with contractual requirements.• Monitor progress reports to ensure achievement of performance goals as detailed in the contract.• Review and forward requests for reimbursement to ensure appropriate and timely payment to CBOs.	Contract Management Division Director

Revised

3/17/2004

Departmental Business Plan and Outlook
Department Name: Department of Human Services
Fiscal Years: 2003-2004 and 2004-2005

Goal ED1: Allocate County Government resources in support of activities that increase and diversify jobs and incomes while eliminating socio-economic disparities in underserved areas.					
Outcome ED1-2: Increased number of county residents with the job skills to achieve economic self-sufficiency (priority outcome).					
Strategies:					
<ul style="list-style-type: none">Enhance services to low income residents seeking to achieve economic self-sufficiency.					
Key Performance Indicator(s)/Objective(s) (From Strategic Plan):					
<ul style="list-style-type: none">10% of low income residents seeking to achieve economic self-sufficiency remaining self-sufficient, in accordance with Community Service Block Grant (CSBG) guidelines, after five (5) years.					
DEPARTMENT PERFORMANCE OBJECTIVE(S)					
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
Number of families entering public housing.	0	100	150	<ul style="list-style-type: none">Assist potential MDHA residents with move-in related activities (i.e. deposits).	ESB Bureau Chief

Departmental Business Plan and Outlook
Department Name: Department of Human Services
Fiscal Years: 2003-2004 and 2004-2005

Goal ED1: Allocate County Government resources in support of activities that increase and diversify jobs and incomes while eliminating socio-economic disparities in underserved areas.					
Outcome ED1-3: Increased number of low to moderate income homeowners (priority outcome).					
Strategies: <ul style="list-style-type: none">Pursue additional revenue sources to fund the County’s affordable housing programs.					
Key Performance Indicator(s)/Objective(s) (From Strategic Plan): <ul style="list-style-type: none">500 new loans to low and moderate income persons closed per year.					
DEPARTMENT PERFORMANCE OBJECTIVE(S)					
DESCRIPTION OF PERFORMANCE MEASURE	PERFORMANCE LEVELS				
	PRIOR FY 03 ACTUAL	TARGETS			
		FY 04	FY 05		
				TASKS/ACTIVITIES/PROGRAMS	OWNERSHIP

Departmental Business Plan and Outlook
Department Name: Department of Human Services
Fiscal Years: 2003-2004 and 2004-2005

Number of HOPE VI families eligible for home ownership.	100	150	200	<ul style="list-style-type: none">• Provide HOPE VI families with referrals and case management services necessary to achieve home ownership.	ESB Bureau Chief
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